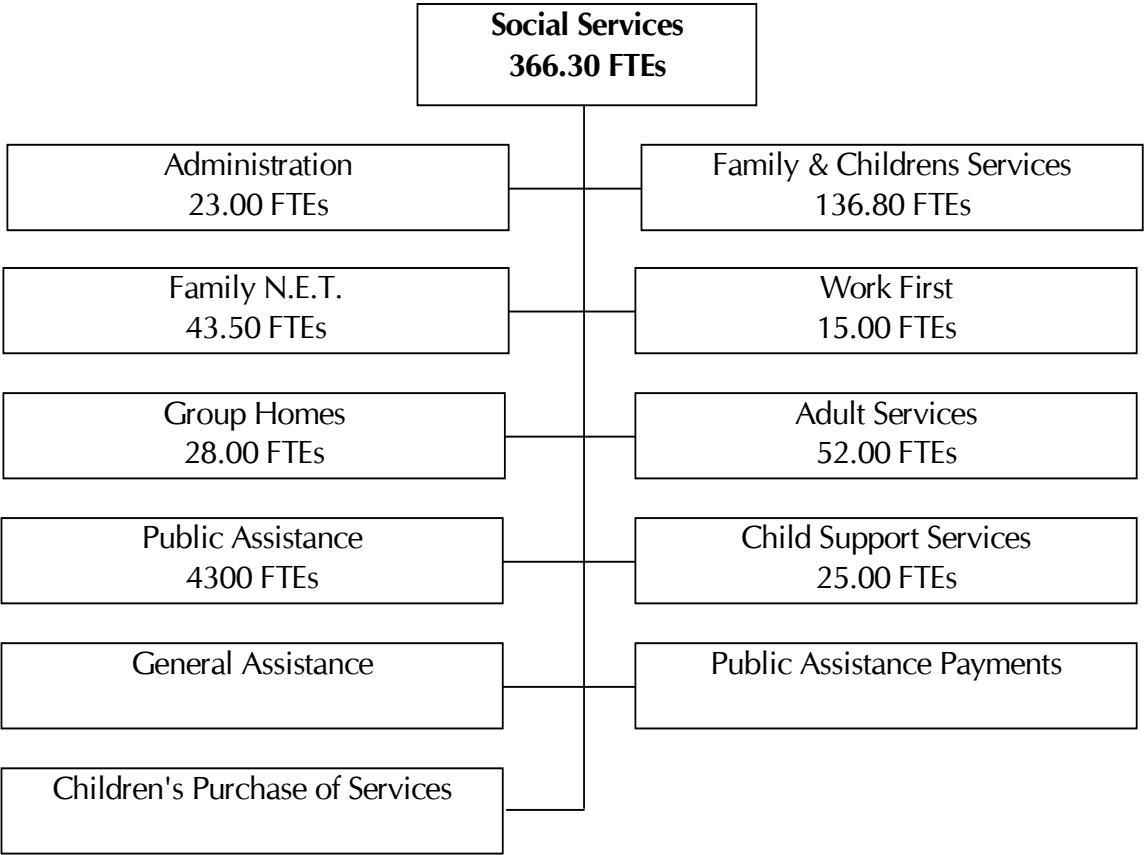


Catawba County Government



Social Services

Reinventing Department

	2003/04	2004/05	2005/06	2005/06	Summary
	Actual	Current	Requested	Approved	Percent Change
Revenue					
Federal	\$9,369,059	\$9,610,114	\$10,510,617	\$10,513,622	9%
State	2,632,077	3,063,847	3,710,216	3,711,009	21%
Federal & State	9,363,911	9,566,035	9,961,982	9,961,982	4%
Local	279,276	2,373,028	2,613,916	2,619,441	10%
Charges & Fees	85,145	113,990	169,765	169,765	49%
Miscellaneous	164,051	161,900	148,354	148,354	-8%
Contingency	0	1,500,000	1,500,000	1,500,000	0%
General Fund	14,295,690	14,753,260	15,914,409	15,902,158	8%
Total	\$33,939,626	\$41,142,174	\$44,529,259	\$44,526,331	8%
Expenses					
Personal Services	\$12,830,198	\$15,793,004	\$17,140,613	\$17,137,685	9%
Supplies & Operations	21,008,631	23,716,670	25,669,146	25,669,146	8%
Capital	100,797	132,500	219,500	219,500	66%
Special Contingency	0	1,500,000	1,500,000	1,500,000	0%
Total	\$33,939,626	\$41,142,174	\$44,529,259	\$44,526,331	8%
Employees					
Permanent	300.30	350.50	366.30	366.30	5%
Hourly	1.80	3.20	3.20	3.20	0%
Total	302.10	353.70	369.50	369.50	4%

Fiscal Year 2003/04 Outcome Achievements				
Total Outcomes	Achieved	Partially Achieved	Not Achieved	Success Rate
113	110	0	3	97%

Significant Changes:

This department shows an increase of 15.8 FTEs. These positions were added during the 2004/05 Fiscal Year as a result of increased State and Federal revenue.

2004/05 Outcomes:

Based on data from the 2004/05 mid-year report, Social Services is on track to achieve 28 outcomes with achievement being uncertain for one Family NET initiative. While the mid-year report reflects figures below the proposed goal for this particular outcome there is currently a plan in place to achieve the outcome by the end of the fiscal year. Outcomes focused largely on increasing accountability standards and practices. Social Services has been able to increase opportunities for efficiency by promoting the highest standards of effectiveness. Evidence of this is in their commitment to develop and implement a minimum of "10 Best Practices" by June 30, 2005.

2005/06 Outcomes:

The 30 outcomes for Fiscal Year 2005/06 are based on the six goals set by the Board of Social Services. The focus for 2005/06 will remain on fostering supporting efforts and insuring the safety of the communities most vulnerable populations while addressing community needs. This includes the development of a new outcome focusing on more efficient processing of referrals in order to provide faster and more effective care to Family NET customers. Self-sufficiency for clients will also continue to be a focus area for Social Services as well. To this end, department outcomes will continue to emphasize the coordination of day care, transportation, nutrition, counseling, child support, and medical coverage.

SOCIAL SERVICES ADMINISTRATION

Statement of Purpose

Provide strategic financial, personnel, and facilities management, information technology, business analysis, communication, and training to our customers: Social Services' employees, board members, officials, agencies and citizens of Catawba County. To exceed the expectations of our customers by providing support services, stable and appropriate funding levels, maximization of revenues, and technology that increases efficiency and better provides for our customers' needs.

Outcomes

1. To increase the efficiency and effectiveness of agency services, staff will develop and/or streamline a minimum of ten (10) work processes/procedures creating a cumulative 15% agency time and/or financial savings by June 30, 2006.
2. To ensure prompt, efficient and courteous services are extended to customers, the agency will realize a 98% customer satisfaction rating on random sample surveys during Fiscal Year 2005/06.

Social Services Administration

Organization: 560100

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
State	\$72,053	\$71,657	\$71,659	\$71,659	0%
Charges & Fees	7,145	6,000	6,000	6,000	0%
Miscellaneous	20,793	15,700	15,700	15,700	0%
Contingency	0	1,500,000	1,500,000	1,500,000	0%
General Fund	2,092,826	2,171,316	2,358,918	2,358,918	9%
Total	\$2,192,817	\$3,764,673	\$3,952,277	\$3,952,277	5%
Expenses					
Personal Services	\$977,315	\$1,104,778	\$1,237,872	\$1,237,872	12%
Supplies & Operations	1,205,502	1,124,395	1,181,405	1,181,405	5%
Capital	10,000	35,500	33,000	33,000	-7%
Special Contingency	0	1,500,000	1,500,000	1,500,000	0%
Total	\$2,192,817	\$3,764,673	\$3,952,277	\$3,952,277	5%
Employees					
Permanent	22.50	22.40	23.00	23.00	3%
Hourly	0.00	0.00	0.00	0.00	0%
Total	22.50	22.40	23.00	23.00	3%

Significant Changes:

FAMILY AND CHILDREN'S SERVICES

Child Protective Services

Statement of Purpose

Ensure safe, permanent, nurturing families for children in Catawba County. Every child in Catawba County will have a permanent sense of belonging in a family that is nurturing, provides for the child's physical, emotional, and educational needs and instills hope for the future.

Outcomes

1. 93% of the neglected or abused children (approximately 720 of 800) receiving Child Protective Services for more than three months will remain with parents or relatives and receive sufficient care and protection during Fiscal Year 2005/06.
2. Repeat child maltreatment will be prevented within six months in 90% of families (approximately 495 of 550) in which children have previously been maltreated during Fiscal Year 2005/06.

Prevention

Statement of Purpose

To promote self-sufficiency for families in Catawba County through education and the prevention of teen pregnancy, family violence, poverty, neglect, and other risk taking behaviors. Children and families in Catawba County will thrive in safe, affirming, and enriching environments with access to resources supporting their full potential in their homes, schools, and communities.

Outcomes

3. 98% (approx. 363 of 370) of Teen Up/Upward Connection participants (high risk youths ages 9-17) will not become or cause a pregnancy during Fiscal Year 2005/06.

Permanency Planning

Statement of Purpose

To ensure safe, permanent, nurturing families for children. Each child in Catawba County shall achieve a permanent sense of belonging to a family that gives security, good health, adequate nutrition, a safe environment, a quality education and hope for the future.

Outcomes

4. 70% of children in Social Services' custody during Fiscal Year 2005/06, will be in a permanent placement and leave care within 24 months of entry.

Family Builders of Catawba Valley

Statement of Purpose

Our mission is to ensure safe, permanent, nurturing families for children. Every child in Catawba County will have a permanent family.

Outcomes

5. 90% of children (approximately 59 of 66) newly identified for adoption between July 1, 2004 and June 30, 2005 will have an identified adoptive placement within 12 months as compared to the statewide standard of twenty-four months.

Residential Services

Statement of Purpose:

Our mission is to ensure safe, permanent, nurturing families for children. To collaborate with all units of Catawba County's Children and Family Services to ensure Catawba County youths will have a safe, nurturing environment in which to grow up and become productive citizens.

Outcomes

6. 85% of youths (20 of 23) served in the Group Homes will experience a 75% improvement in the inappropriate behaviors present at admission as measured by Bond Level Achievement at Mid-Year and End of Year during their placement in Fiscal Year 2005/06.

Family & Children's Services

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Federal	\$3,149,456	\$3,203,672	\$3,620,534	\$3,620,534	13%
State	360,711	324,144	671,444	671,444	107%
Federal & State	1,797,142	1,553,827	1,720,098	1,720,098	11%
Local	167,732	214,233	252,999	252,999	18%
Charges & Fees	356	5,000	2,500	2,500	-50%
Miscellaneous	38,199	25,000	1,874	1,874	-93%
General Fund	909,591	1,183,701	977,654	974,726	-18%
Total	\$6,423,187	\$6,509,577	\$7,247,103	\$7,244,175	11%
Expenses					
Personal Services	\$5,846,908	\$5,911,756	\$6,627,310	\$6,624,382	12%
Supplies & Operations	576,279	597,821	619,793	619,793	4%
Total	\$6,423,187	\$6,509,577	\$7,247,103	\$7,244,175	11%
Employees					
Permanent	122.80	125.90	136.80	136.80	9%
Hourly	1.00	1.00	1.00	1.00	0%
Total	123.80	126.90	137.80	137.80	9%

Significant Changes:

FAMILY N.E.T. (Nurturing, Education, and Treatment)

Statement of Purpose

To provide a comprehensive network of nurturing, educational and treatment services to enhance the emotional, behavioral and interpersonal functioning of children, youth and their families in Catawba County. To provide the highest quality services possible while recognizing each person's right to make informed choices, respecting the dignity of the individual, promoting family involvement and empowering each individual to achieve within the limits of his or her capabilities. Children and families will have access to nurturing, education, support and treatment services to maximize family functioning.

Administrative Office Support

Outcomes

1. 98% of referrals received in FY 2005-6 will be seen within the time frames specified in the State mental health guidelines (i.e., within 1 hour for emergent care, within 24 hours for urgent care, and within 5 working days for routine care).

ACT Program

Statement of Purpose

All children in Catawba County will be successful in a regular school setting.

Outcomes

2. 85% (17 of 20) of students completing the ACT Program will show improvement on the Connor's Scale in at least 2 of the 4 categories as scored at admission and at discharge.

Child Outpatient Services

Statement of Purpose

Children and families in Catawba County will achieve emotional, behavioral, and interpersonal well-being.

Outcomes

3. 80% of children (approximately 640 of 800) receiving at least 3 sessions of outpatient therapy in Fiscal Year 2005/06 will show a 10% improvement in functioning as measured by the Global Assessment of Functioning Scale (GAF).

Department of Human Resource Team

Statement of Purpose

Children and families in Catawba County will achieve emotional, behavioral, and interpersonal well-being.

Outcomes

4. 90% of students receiving DHR social work services for at least two grading periods will demonstrate a year's academic growth based upon eligibility for promotion to the next grade level during Fiscal Year 2005/06.

Adolescent Services

Statement of Purpose

Catawba County at-risk youth and families will be productive, law-abiding, and substance-free at home, school, the work place, and in the community.

Outcomes

5. 70% of court-involved youth (approximately 60 of 85) who receive outpatient treatment services (individual, family, and/or group therapy), for at least 3 sessions beyond the initial evaluation, will have no new legal charges while in the Family NET treatment program, within the fiscal year.

Family Services

Statement of Purpose

All families will build on their strengths to create a safe environment that will allow them to thrive and become contributing members of society.

Outcomes

6. 85% (Projected 34 of 40) of Families completing Family Preservation Services during Fiscal Year 2005/06 will not have had their children enter Social Services foster care system six months from the time of completion of services.
7. 85% of adult consumers (approximately 187 of 220) participating in individual therapy will demonstrate improvement in functioning as evidenced by self-report and improvement in Global Assessment of Functioning scores in Fiscal Year 2005/06.

Early Childhood Support/Development

Statement of Purpose

All children ages 0-5 in Catawba County will be safe, healthy, and ready to learn in kindergarten.

Outcomes

8. 60 of 75 (80%) children who receive services from the Clinical Specialists, will demonstrate appropriate social and behavioral adjustment as measured by the Devereaux Early Childhood Assessment by June 2006.
9. 69 of 73 (95%) licensed childcare programs that receive services from the Education Specialists, will maintain or achieve higher star status (quality ranking based on compliance history, staff education, and program standards for children) by June 2006.

Family Net

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Federal	\$0	\$39,174	\$43,574	\$43,574	11%
State	0	477,835	470,972	471,765	-1%
Local	0	2,033,781	2,226,000	2,231,525	10%
Charges & Fees	0	29,970	89,500	89,500	199%
General Fund	0	0	(64,666)	(70,984)	0%
Total	\$0	\$2,580,760	\$2,765,380	\$2,765,380	7%
Expenses					
Personal Services	\$0	\$2,057,713	\$2,140,543	\$2,140,543	4%
Supplies & Operations	0	523,047	624,837	624,837	19%
Total	\$0	\$2,580,760	\$2,765,380	\$2,765,380	7%
Employees					
Permanent	0.00	43.20	43.50	43.50	1%
Hourly	0.00	1.00	1.00	1.00	0%
Total	0.00	44.20	44.50	44.50	1%

Significant Changes:

WORK FIRST

Statement of Purpose

To insure Work First recipients and applicants become and remain self-sufficient by linking them with resources and skills, and to allow them to take responsibility for themselves and their families. All Catawba County families will demonstrate personal responsibility and will have the resources needed to meet their basic needs – food, clothing, shelter, and medical care.

Outcomes

1. To cause 94% of Catawba County Work First citizens who leave Work First during Fiscal Year 2005/06 due to employment, remain off of assistance for one year.

Work First

Organization: 560300

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Federal	\$20,260	\$30,000	\$30,000	\$30,000	0%
State	13,227	13,225	13,000	13,000	-2%
Federal & State	133,871	100,500	50,500	50,500	-50%
General Fund	860,371	999,760	980,446	980,446	-2%
Total	\$1,027,729	\$1,143,485	\$1,073,946	\$1,073,946	-6%
Expenses					
Personal Services	\$599,182	\$664,913	\$680,619	\$680,619	2%
Supplies & Operations	428,547	478,572	393,327	393,327	-18%
Total	\$1,027,729	\$1,143,485	\$1,073,946	\$1,073,946	-6%
Employees					
Permanent	15.00	15.00	15.00	15.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	15.00	15.00	15.00	15.00	0%

Significant Changes:

Group Homes

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Federal	\$373,915	\$407,463	\$310,000	\$310,000	-24%
State	199,352	202,570	209,850	209,850	4%
Federal & State	362,666	440,781	335,000	335,000	-24%
General Fund	371,513	476,987	702,252	702,252	47%
Total	\$1,307,446	\$1,527,801	\$1,557,102	\$1,557,102	2%
Expenses					
Personal Services	\$1,009,570	\$1,201,652	\$1,231,434	\$1,231,434	2%
Supplies & Operations	297,876	306,649	309,168	309,168	1%
Capital	0	19,500	16,500	16,500	-15%
Total	\$1,307,446	\$1,527,801	\$1,557,102	\$1,557,102	2%
Employees					
Permanent	28.00	28.00	28.00	28.00	0%
Hourly	0.00	0.40	0.40	0.40	0%
Total	28.00	28.40	28.40	28.40	0%

Significant Changes:

ADULT SERVICES

Statement of Purpose

To assist individuals in reaching and maintaining their maximum level of independence, coordinating in-home and facility based services and monitoring these services assuring appropriateness and quality. To provide access to medical attention for Medicaid customers and short-term crisis assistance to eligible needy citizens to meet basic needs (food, rent, utilities, and shelter). Catawba County senior and disabled citizens will live safely in an appropriate home environment as long as possible and will receive appropriate facility care as needed.

Intake / Adult Protective Services

Outcomes

1. Protect 85 of 85 (100%) of all individuals accepted for assessment of abuse, neglect or exploitation during Fiscal Year 2005/06.

Home and Community Based Services

Statement of Purpose

To assist individuals in reaching and maintaining their maximum level of independence through coordinating in-home, community, and facility based services and monitoring these services to assure appropriateness and quality. Catawba County senior and disabled citizens will have the opportunity to receive the necessary support to promote and maintain their quality of life.

Outcomes

2. Enable 420 (21% increase) senior, visually impaired and disabled citizens to remain safely in their own home by providing or purchasing in-home and community based services.

Adult Assistance

Statement of Purpose

To assist eligible aged, disabled and blind individuals with access to and cost of medical care. Catawba County adult population will live a healthy life and access quality medical care.

Outcomes

3. To increase the percentage of Catawba County's projected elderly and disabled

Medicaid eligible citizens receiving assistance from 66% to 71% (5,226 to 5,557 of 7,828 potential eligibles by June 2006 in order to provide the means by which they may access medical attention.

Carolina ACCESS

Statement of Purpose

To provide access to medical attention for Medicaid customers. Medicaid customers have access to adequate, appropriate, and timely health care to meet preventive, as well as sick, medical needs.

Outcomes

4. Maintain participation in Carolina ACCESS at 100% of the eligible Medicaid population (approximately 11, 123 individuals) during Fiscal Year 2005/06.

Transportation Services

Statement of Purpose

To enable Medicaid eligible Catawba County citizens to have access to medical care by providing transportation services. Catawba County citizens will have access to medical care opportunities.

Outcomes

5. In order to comply with the Blue vs. Craig Consent Order, transportation services will arrange and/or provide access to medical services for all Medicaid eligible Catawba County citizens (anticipated to be 14,000) during Fiscal Year 2005/06.

Nutrition Services

Statement of Purpose

To improve the quality of life of seniors by enabling them to remain at home and receive a nutritious meal or be active in their community within congregate setting and receive a nutritious meal, education, socialization, and health and wellness programs. All Catawba County citizens, 60 years of age and older, will have access to nutrition programs to improve their quality of life.

Outcomes

6. 90% of the 1,074 persons receiving nutrition services will experience health/nutrition awareness, reduced isolation, and increased independence by June 30,

Adult Services

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Federal	\$3,561,470	\$3,632,343	\$3,998,293	\$3,999,410	10%
State	504,775	494,676	584,771	584,771	18%
Federal & State	551,638	522,647	641,012	641,012	23%
Local	39,130	59,909	70,472	70,472	18%
Charges & Fees	26,959	30,920	22,165	22,165	-28%
Miscellaneous	23,392	26,100	26,000	26,000	0%
General Fund	558,326	706,996	809,445	808,328	14%
Total	\$5,265,690	\$5,473,591	\$6,152,158	\$6,152,158	12%
Expenses					
Personal Services	\$2,024,493	\$2,208,236	\$2,373,340	\$2,373,340	7%
Supplies & Operations	\$3,150,400	\$3,187,855	\$3,608,818	\$3,608,818	13%
Capital	\$90,797	\$77,500	\$170,000	\$170,000	119%
Total	\$5,265,690	\$5,473,591	\$6,152,158	\$6,152,158	12%
Employees					
Permanent	50.00	51.00	52.00	52.00	2%
Hourly	0.80	0.80	0.80	0.80	0%
Total	50.80	51.80	52.80	52.80	2%

Significant Changes:

FAMILY SUPPORT

Family Medicaid / Health Choice

Statement of Purpose

To assist families and children in obtaining access to medical services by quickly and accurately determining their eligibility for Medicaid / NC Health Choice for Children and providing information to citizens to help them obtain medical coverage. All Catawba County families will have access to medical and dental coverage for their members.

Outcomes

1. To increase the percentage of Catawba County's projected Medicaid / Health Choice eligible children served from 86% to 88% (10,265 to 10,505 of 11,937 uninsured/ potential eligible) by June 2006 in order to provide the means with which they may access medical attention. (Contingent upon enrollment for North Carolina Health Choice remaining 'unfrozen' and no major policy changes that would affect eligibility.)

Food Assistance / Program Integrity

Statement of Purpose

To supplement the food purchasing power of low-income families by promptly, courteously and accurately providing food stamp benefits and educating and/or connecting them to other available resources. All Catawba County families will have the resources necessary to meet their basic nutritional needs.

Outcomes

2. To increase the food purchasing power of Catawba County's low income families by identifying and reaching 72% of Catawba County's potentially eligible citizens by June 2006. (Currently at 69%. Will increase from current 12,088 persons to 13,414 of the 18,630 potentially eligible citizens -contingent upon the State and Federal requirements not changing eligibility policies which would negatively impact potential applicants.)

Public Assistance

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Federal	\$1,248,224	\$1,147,197	\$1,347,012	\$1,348,742	18%
Federal & State	27,030	50,566	74,859	74,859	48%
Local	24,172	24,445	24,445	24,445	0%
Charges & Fees	37,400	30,000	38,000	38,000	27%
Miscellaneous	44,038	42,600	47,100	47,100	11%
General Fund	294,184	494,796	494,801	493,071	0%
Total	\$1,675,048	\$1,789,604	\$2,026,217	\$2,026,217	13%
Expenses					
Personal Services	\$1,395,036	\$1,501,319	\$1,687,844	\$1,687,844	12%
Supplies & Operations	\$280,012	\$288,285	\$338,373	\$338,373	17%
Total	\$1,675,048	\$1,789,604	\$2,026,217	\$2,026,217	13%
Employees					
Permanent	38.00	40.00	43.00	43.00	8%
Hourly	0.00	0.00	0.00	0.00	0%
Total	38.00	40.00	43.00	43.00	8%

Significant Changes:

CHILD SUPPORT

Statement of Purpose

To ensure that Non-Custodial parents acknowledge and accept financial responsibility for the payment of regular child support payments for their children. Child Support for every child in Catawba County.

Outcomes

1. To increase the Child Support Collection Rate in Fiscal Year 2005/06 to 1% above the percentage achieved in Fiscal Year 2004/05. (Projected to be from 70% to 71%. The State Collection rate is currently 63.2%. The Federal benchmark is 80%.)

Child Support

Organization: 560700

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Federal	\$934,605	\$1,050,265	\$1,061,204	\$1,061,362	1%
Federal & State	426,391	360,000	380,000	380,000	6%
Charges & Fees	4,893	4,100	3,600	3,600	-12%
Miscellaneous	45	0	180	180	0%
General Fund	(356,472)	(236,897)	(250,253)	(250,411)	6%
Total	\$1,009,462	\$1,177,468	\$1,194,731	\$1,194,731	1%
Expenses					
Personal Services	\$977,694	\$1,142,637	\$1,161,651	\$1,161,651	2%
Supplies & Operations	31,768	34,831	33,080	33,080	-5%
Total	\$1,009,462	\$1,177,468	\$1,194,731	\$1,194,731	1%
Employees					
Permanent	24.00	25.00	25.00	25.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	24.00	25.00	25.00	25.00	0%

Significant Changes:

GENERAL ASSISTANCE

Statement of Purpose

Prevent dependency on public assistance by providing short-term crisis assistance to the eligible citizens. Citizens of Catawba County will have access to help during a crisis from a well-coordinated public/private effort.

Outcomes

1. Eliminate crisis situations for 2,000 citizens in Fiscal Year 2005/06 by assisting them with food, rent, utilities, shelter, medical needs and coordinate, cooperate and collaborate with Eastern Catawba County Cooperative Christian Ministries, Greater Hickory Cooperative Christian Ministries, and Salvation Army in assuring no duplication of efforts occur with emergency assistance.

General Assistance

Organization: 560800

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Local	\$48,242	\$40,660	\$40,000	\$40,000	-2%
Miscellaneous	37,179	50,000	55,000	55,000	10%
General Fund	157,019	107,525	97,525	97,525	-9%
Total	\$242,440	\$198,185	\$192,525	\$192,525	-3%
Expenses					
Supplies & Operations	\$242,440	\$198,185	\$192,525	\$192,525	-3%
Total	\$242,440	\$198,185	\$192,525	\$192,525	-3%

Significant Changes:

PUBLIC ASSISTANCE PAYMENTS

Statement of Purpose

To provide public assistance to eligible Catawba County citizens to help with assisted living, needs of the blind, and medical attention as required by State and Federal laws and regulations. All Catawba County families will demonstrate personal responsibility and will have the resources needed to meet their most basic needs – food, clothing, shelter, medical and child care.

Outcomes

1. Avoid in excess of \$875,000 Medicaid (\$827,000 Federal and State; \$48,000 County Share) by keeping senior and disabled citizens in their own homes with the provision of Community Alternatives Program services in lieu of nursing home placement.

Public Assistance Payments

Organization: 560900

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
State	\$70	\$0	\$0	\$0	0%
General Fund	6,220,828	7,656,400	8,506,757	8,506,757	11%
Total	\$6,220,898	\$7,656,400	\$8,506,757	\$8,506,757	11%
Expenses					
Supplies & Operations	\$6,220,898	\$7,656,400	\$8,506,757	\$8,506,757	11%
Total	\$6,220,898	\$7,656,400	\$8,506,757	\$8,506,757	11%

Significant Changes:

CHILDREN'S PURCHASE OF SERVICES

Statement of Purpose

To ensure safe, quality, accessible and affordable child care for children in Catawba County, supporting the independence of families by enabling responsible adults to secure and maintain employment and meet the basic needs of their children. All families will have the understanding of quality child care and have resources available to select the most appropriate childcare arrangement for their future. Adult members of the family will go to work each day knowing that their children are in a safe, nurturing, quality environment where they can learn and grow.

Outcomes

1. The parents or caretakers of 3,400 Catawba County children will be able to obtain and / or maintain employment during Fiscal Year 2005/06 due to the provision of day care scholarships for their children. (conditioned on the availability of State and Federal money.)

Children's Purchase of Services

Organization: 561000

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Federal	\$81,129	\$100,000	\$100,000	\$100,000	0%
State	1,481,889	1,479,740	1,688,520	1,688,520	14%
Federal & State	6,065,173	6,537,714	6,760,513	6,760,513	3%
Charges & Fees	8,392	8,000	8,000	8,000	0%
Miscellaneous	405	2,500	2,500	2,500	0%
General Fund	937,921	1,192,676	1,301,530	1,301,530	9%
Total	\$8,574,909	\$9,320,630	\$9,861,063	\$9,861,063	6%
Expenses					
Supplies & Operations	\$8,574,909	\$9,320,630	\$9,861,063	\$9,861,063	6%
Total	\$8,574,909	\$9,320,630	\$9,861,063	\$9,861,063	6%

Significant Changes: